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Financing of the United Nations Mission in the Central African Republic and Chad

Proposed budget of the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2007 to 30 June 2008 and expenditure report for the period from 1 March to 30 June 2007

Report of the Advisory Committee on Administrative and Budgetary Questions

Proposal submitted by the Secretary-General for 2007/08[a]	$197,444,000
Recommendation of the Advisory Committee[b]	$182,444,000

[a] Inclusive of the amount of $46,942,300 authorized by the Advisory Committee on 7 March 2007 in accordance with section IV of General Assembly resolution 49/233 A.
[b] Indicative only. To be adjusted on the basis of updated information to be furnished to the General Assembly.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions, set out below, would entail a reduction of $15 million in the proposed budget for the United Nations Mission in the Central African Republic and Chad (MINURCAT) for the period from 1 July 2007 to 30 June 2008 (A/62/544). The Advisory Committee also makes a number of observations and recommendations with regard to the administration and management of the Mission and opportunities for further savings.**

2. The documents used by the Advisory Committee in its consideration of the financing of MINURCAT are listed at the end of the present report.

II. Expenditure report for the period from 1 March to 30 June 2007

3. In a statement by the President of the Security Council of 16 January 2007 (S/PRST/2007/2), the Council requested the Secretary-General to deploy as soon as possible an advance mission to Chad and the Central African Republic to accelerate preparations for an early decision on the possible deployment of a multidimensional United Nations presence. In response to a letter from the Controller dated 26 February 2007, the Advisory Committee, pursuant to section IV of General Assembly resolution 49/233 A, provided commitment authority in an amount not exceeding $46,942,300 gross ($46,360,300 net) to meet the most urgent requirements of the United Nations advance mission to Chad and the Central African Republic.

4. As indicated in paragraph 125 of the proposed budget, the deployment of MINUTAC, which was subject to consultations with the Governments of Chad and the Central African Republic, was delayed, thus preventing the full utilization of the commitment authority. Accordingly, by a letter dated 27 June 2007, the Controller informed the Advisory Committee that projected expenditures amounted to $934,200 gross ($930,400 net) and requested the Committee's authorization to utilize the balance of the commitment authority during the 2007/08 period in order to continue preparations for an early decision by the Security Council on the possible deployment of a multidimensional United Nations presence. The Committee concurred with that request. In its resolution 1778 (2007), the Council, on 25 September, authorized the establishment of MINURCAT. In a letter dated 9 November 2007, the Controller informed the Committee that upon the closing of the peacekeeping accounts for the period 2006/07, expenditures for MINUTAC against the commitment authority amounted to $1,114,100 gross ($1,104,000 net), leaving a balance of $45,828,200 gross ($45,256,300 net) to be utilized during 2007/08 (see A/62/544, sect. V). The proposed budget for MINURCAT for the period from 1 July 2007 to 30 June 2008 incorporates the balance of the commitment authority of $45,828,200.

5. Upon request, the Advisory Committee was provided with updated information on current and projected expenditures (see annex I). As at 26 November, expenditures amounted to $3,429,200 gross ($3,396,500 net).

III. Proposed budget for the period from 1 July 2007 to 30 June 2008

A. Mandate and planned results

6. By its resolution 1778 (2007), the Security Council approved the establishment of MINURCAT to help create the security conditions conducive to a voluntary, secure and sustainable return of refugees and displaced persons and decided that the Mission would consist of an appropriate civilian component, including up to 300 police personnel, and an initial component of up to 50 military liaison officers. The main steps leading to the establishment of the Mission and financial arrangements are summarized in paragraph 3 of the report of the Secretary-General on the proposed budget (A/62/544). The Mission's mandate is summarized in paragraph 4 of the report.

7. Acting under Chapter VII of the Charter of the United Nations, the Security Council, in its resolution 1778 (2007), also authorized the European Union to deploy an operation to contribute to protecting civilians in danger, particularly refugees and displaced persons; to facilitate the delivery of humanitarian aid and the free movement of humanitarian personnel by helping to improve security in the area of operations; and to contribute to protecting United Nations personnel, facilities, installations and equipment and to ensuring the security and freedom of movement of its staff and United Nations and associated personnel.

8. As indicated in paragraph 20 of the proposed budget, the Mission will pursue a coordinated approach in the implementation of its mandate through cooperation with the United Nations country team, which has been operating in Chad and the Central African Republic for extended periods of time. The United Nations Resident/Humanitarian Coordinator for Chad will be a member of the Mission's senior management team. Upon enquiry, the Advisory Committee was informed that the country team was composed of representatives of the Food and Agriculture Organization of the United Nations, the Office for the Coordination of Humanitarian Affairs, the Office of the United Nations High Commissioner for Human Rights, the World Health Organization, the Joint United Nations Programme on HIV/AIDS, the United Nations Development Programme, the Department of Safety and Security, the United Nations Population Fund, the Office of the United Nations High Commissioner for Refugees (UNHCR), the United Nations Children's Fund and the World Food Programme. The total number of staff present in Chad from those organizations was 1,012 (256 international staff and 756 national staff). The Committee was further informed that, while several members of the country team had been present in Chad for decades, the humanitarian response in eastern Chad started in late 2003 in response to the influx of refugees from the Darfur region of the Sudan.

9. **The Advisory Committee encourages the Mission to take advantage of the presence of other United Nations entities in the area and expects that the proposed budget for 2008/09 will set out clearly the nature and extent of collaboration with them.**

10. The Advisory Committee notes, in addition, that under the terms of its mandate, the Mission is to liaise closely with the Sudanese Government, the African Union, the African Union Mission in the Sudan, the African Union-United Nations

Hybrid Operation in Darfur (UNAMID), the United Nations Peacebuilding Support Office in the Central African Republic, the Multinational Force of the Central African Economic and Monetary Community and the Community of Sahelo-Saharan States to exchange information on emerging threats to humanitarian activities in the region (Security Council resolution 1778 (2007), para. 2 (d)).

11. In view of the recent establishment of MINURCAT, the proposed budget for 2007/08 provides an outline of the Mission's frameworks at the component level (A/62/544, para. 6). Results-based-budgeting frameworks, including expected accomplishments, indicators of achievement and associated outputs, will be fully developed and submitted to the General Assembly in the context of the Mission's proposed budget for 2008/09.

B. Structure

12. The Advisory Committee notes from the report of the Secretary-General to the Security Council (S/2007/488, sect. IV.D) that MINURCAT is to be a multidimensional operation consisting of a range of components, including: (a) a special Chadian law enforcement element to be known as the Police tchadienne pour la protection humanitaire (PTHP); (b) United Nations elements, comprising police, substantive and support staff; and (c) the military force, which is to be made up of European Union troops. The overall presence is to be coordinated by a United Nations-appointed head of mission, who will serve as the Special Representative of the Secretary-General for Chad and will be responsible for coordinating the peacekeeping mandate in the north-eastern part of the Central African Republic.

13. As indicated in paragraph 11 of the proposed budget and section IV.D of the report of the Secretary-General to the Security Council, Mission headquarters and the rear logistics base are to be established in N'Djamena, where the Special Representative of the Secretary-General and a small number of key staff would be based. The majority of the Mission personnel would be based in eastern Chad. A forward headquarters would be established in Abeche, which would also house the forward logistics base and a police station. Field offices would be located at Farchana, Goz Beida and Iriba. Police stations would also be at those three locations, as well as at Guereda and Bahia. In addition, the Mission would establish police posts at each of the 12 refugee camps managed by UNHCR. As noted in paragraph 50 of the report of the Secretary-General to the Security Council, the European Union operation would be headquartered, or have at least a coordination and liaison office, in N'Djamena, while its military operations would be controlled from a forward operational headquarters in Abeche co-located with the United Nations forward headquarters in order to ensure full coordination and maximize the integration of operations.

14. The Mission's presence in the Central African Republic would consist of a liaison office in Bangui and a field office in Birao. "Satellite" offices would be established in Douala, Cameroon, and Benghazi, Libyan Arab Jamahiriya, to handle movement control and procurement activities (see A/62/544, para. 11).

C. Resource requirements

15. The proposed budget of MINURCAT for 2007/08 amounts to $197,444,000 gross ($194,880,200 net). The Advisory Committee notes that a large portion of the resources requested ($163,876,200, or 83 per cent) relate to operational costs during Mission set-up.

16. The Advisory Committee notes the inclusion in the proposed budget, pursuant to General Assembly resolution 61/276 (sect. II, para. 2), of a description of the resource planning assumptions used in its preparation (A/62/544, paras. 7-20). As noted in the budget report, the Mission will face substantial challenges relating to its deployment in multiple remote locations in a very large and arid area in landlocked countries that lack adequate physical infrastructure, in particular roads. Furthermore, the lack of water resources, the unstable security situation and difficulties in the identification and recruitment of qualified national staff have been taken into account in the budget estimates. As noted in paragraph 9 of the proposed budget, the security situation and lack of infrastructure in Chad will necessitate the construction of United Nations bases co-located with the European Union operation that are in compliance with the minimum operating security standards and that would serve as office and accommodation premises for all United Nations personnel. In addition, extensive reliance on air transportation for supply will be required. The resource planning assumptions are also predicated on the full deployment of the European Union operation pursuant to paragraph 6 of Security Council resolution 1778 (2007), with its logistical support capacity, and the provision of support from voluntary contributions to PTPH. The Advisory Committee was informed, upon enquiry, that the European Union operation was expected to achieve full operational capacity by the end of May 2008.

1. Military and police personnel

Category	*Authorized*[a]	*Deployment (2007/08)*				*Delayed deployment factor (percentage)*
		August	*December*	*March*	*June*	
Military observers	50	5	20	46	50	10
United Nations police	300	—	86	238	300	20
Total	**350**	**5**	**106**	**284**	**350**	

[a] Authorized strength as per Security Council resolution 1778 (2007).

17. The estimated requirements for military and police personnel of $7,203,700 take into account the phased deployment schedule shown in the table above and annex II below, with the application of delayed deployment factors of 10 per cent for military observers and 20 per cent for United Nations police. Pending the establishment of mission subsistence allowance rates for Chad, requirements are based on provisional rates for N'Djamena ($271 for the first 30 days and $144 thereafter) and eastern Chad ($136 for the first 30 days and $72 thereafter with accommodations provided). Requirements for mission subsistence allowance in the Central African Republic are included at the rate of $130 for the first 30 days and $112 thereafter.

2. Civilian personnel

Category	Proposed[a]	Deployment (2007/08) September	December	March	June	Difference between proposed and planned Number	Percentage	Delayed recruitment/ deployment factor (percentage)
International staff[b]	530	10	83	224	438	92	17	20
National staff[c]	588	—	82	229	458	130	22	20
United Nations Volunteers	144	—	20	86	144	—	—	20

[a] Represents highest level of proposed strength. Does not include 16 positions (15 international and 1 national) funded under general temporary assistance for the Conduct and Discipline Team and the "tiger team".

[b] Includes 1 post (P-5, Chief Security Adviser) funded through the United Nations country team cost-sharing arrangements

[c] Includes 12 National Professional Officers and 576 national General Service staff.

18. The proposed civilian staffing component of MINURCAT includes a total of 1,262 posts, as shown in the table above. The civilian personnel costs included in the budget for the period from 1 July 2007 to 30 June 2008 ($26,364,100) take into account the planned deployment schedule, which projects a civilian staffing complement of 1,040 by 30 June 2008 (see also planned monthly deployment schedule, annex III), as well as a 20 per cent delayed recruitment/deployment factor for all categories of staff.

19. In this connection, the Advisory Committee notes that a dedicated recruitment and staffing team ("tiger team") has been established to fill posts expeditiously (A/62/544, paras. 19 and 72). Upon enquiry, the Committee was informed that part of the team was already in place in the Mission area and had begun recruiting. As noted in paragraph 19 of the proposed budget, the "tiger team" had devised a recruitment strategy that included prioritization of critical posts and outreach to special groups of candidates, including candidates from the region, French- and Arabic-speaking candidates and female candidates. In addition, a special unit of the team had been established to handle the recruitment of national staff. As indicated in paragraph 72 of the proposed budget, the team will also assist in the administrative management of newly recruited staff members pending the establishment of a fully operational human resources section. **The Committee welcomes the proactive approach that the Mission is taking in relation to recruitment. In this connection, the Committee is of the view that the prioritization of critical posts is particularly important to the staffing of the Mission and to ensuring its effective functioning in the shortest possible amount of time. The Committee expects that the lessons learned in the implementation of this approach will be reported in the context of the proposed budget for 2008/09.**

20. The Advisory Committee notes that the staffing proposal for MINURCAT includes only 12 National Professional Officers. Upon enquiry, the Committee was informed that a technical assessment survey of the local labour market in Chad had revealed a scarcity of qualified personnel to perform professional-level functions. In view of that fact and taking into account the persistent high vacancy rates in National Professional Officer posts across United Nations peacekeeping operations, the number of proposed National Professional Officer posts was based on the anticipated ability to fill those posts at the start-up stage. The Committee was further informed that the number of National Professional Officer posts would be

reviewed in the context of subsequent budget submissions in the light of experience gained.

21. The Advisory Committee notes that in the proposed budget the positions funded under general temporary assistance and established posts are treated in a similar manner in that a delayed deployment factor (15 per cent) has been applied to general temporary assistance for budgetary purposes. Such positions are temporary in nature, as their funding mechanism implies, and their costs are debited to operational requirements. **In the view of the Committee, the application of a delayed deployment factor is not appropriate for this type of requirement As the Committee has asserted in the past (see A/62/540, para. 33), the resource requirements for such positions should have been requested on the basis of the actual number of work-months required for the tasks envisioned. The Committee will comment further on this issue in the context of its general report on peacekeeping operations for 2008/09.**

Observations and recommendations on posts

22. **The Advisory Committee points out that a number of factors may affect the Mission's ability to deploy staff in accordance with the schedule set out above (see also annex III), in particular the ability of the Mission to identify and recruit qualified national staff and also the pace of deployment of the European Union operation. Because of such uncertainties, the Committee is of the view that a 20 per cent delayed recruitment/deployment factor for all categories of staff is optimistic (see para. 42 below).**

23. **In the view of the Advisory Committee, the structure of the Mission and the final allocation of posts and their grade levels should remain under review as the Mission is deployed. Accordingly, in the paragraphs below, the Committee has made a number of comments and recommendations on post requirements, but has refrained from reviewing the proposal on a post-by-post basis. The Committee expects that the budget for MINURCAT for the period from 1 July 2008 to 30 June 2009 will reflect the experience gained and will include further review, on the basis actual workload, and justification of all staffing proposals, taking into account the recommendations below. In reviewing the structure of the Mission, due attention should be given to the balance of staffing between the Mission's headquarters in N'Djamena, the forward headquarters in Abeche and the field offices, given that the Mission's headquarters was to consist of the Special Representative and a small number of key staff, while the majority of Mission personnel were to be based in eastern Chad (see S/2007/488, paras. 39 and 40).**

Executive direction and management

Location	*Proposed posts*	*Level*
Mission headquarters (N'Djamena)	33	1 USG, 1 D-1, 4 P-5, 6 P-4, 6 P-3, 1 P-2, 5 Field Service, 7 national General Service, 2 National Professional Officers

Location	*Proposed posts*	*Level*
Forward headquarters (Abeche)	39	1 ASG, 1 D-1, 2 P-5, 6 P-4, 8 P-3, 1 P-2, 8 Field Service, 12 national General Service
Field offices	18	3 P-4, 10 P-3, 1 Field Service, 1 national General Service, 3 United Nations Volunteers
Total	**90**	**1 USG, 1 ASG, 2 D-1, 6 P-5, 15 P-4, 24 P-3, 2 P-2, 14 Field Service, 20 national General Service, 2 National Professional Officers, 3 United Nations Volunteers**

24. Included under executive direction and management are the proposed staffing resources of the Office of the Special Representative (15 posts), the Office of the Deputy Special Representative (7 posts), the Office of Legal Affairs (4 posts), the Joint Mission Analysis Centre (9 posts), the Joint Operations Centre (5 posts), the Resident Internal Oversight Office (3 posts), the Political and Civil Affairs Office (21 posts), the Humanitarian Liaison Unit (7 posts) and the Public Information Section (19 posts) (A/62/544, paras. 26-44).

25. The Office of the Special Representative, headed at the Under-Secretary-General level, is described in paragraphs 27 and 28 of the proposed budget. The Advisory Committee notes that a Political Affairs Officer at the P-3 level is proposed for the immediate Office of the Special Representative to liaise with the Political and Civil Affairs Section at forward headquarters in Abeche. As indicated in paragraph 38 of the budget report, a Senior Political Affairs Officer at the P-5 level is to be deployed from the Political and Civil Affairs Office in Abeche to Mission headquarters in N'Djamena to liaise between Mission headquarters and the forward headquarters in Abeche on all matters related to political affairs. **In the view of the Committee, the provision for a P-5 Senior Political Affairs Officer should be sufficient to ensure coordination and the smooth flow of information between the two headquarters in this area. Accordingly, the Committee recommends against the establishment of a P-3 level Political Affairs Officer in the Office of the Special Representative.**

26. A Best Practices Officer (P-4) and two Planning Officers (1 P-4 and 1 P-3) are requested in the Office of the Chief of Staff to assist in the identification of lessons learned in the course of the implementation of the Mission's strategic plan and in reporting and disseminating best practices, as well as in the preparation of the strategic plan and the monitoring of its implementation. Upon enquiry as to the specific functions of Best Practices Officers in the field, the Advisory Committee was informed that they: (a) capture their own mission's response to specific challenges in mandate implementation and mission support and report thereon to senior leadership for continuous improvement of mission operations; (b) share lessons from their mission with other missions and with Headquarters to ensure that the development of tools for peacekeepers reflects current experience; (c) provide

their own mission with guidance and research materials from Headquarters and peacekeeping partners on how to perform their tasks better.

27. The Advisory Committee was informed that the Peacekeeping Best Practices Section of the Department of Peacekeeping Operations at Headquarters provided guidance to the network of field-based Best Practices Officers, maintained knowledge-sharing systems and ensured that guidance development for the Department of Peacekeeping Operations and the Department of Field Support reflected the lessons identified in the field. The Committee was informed that the United Nations Mission in the Sudan, the United Nations Integrated Office in Burundi, the United Nations Organization Mission in the Democratic Republic of the Congo, the United Nations Operation in Côte d'Ivoire, the United Nations Integrated Office in Sierra Leone, the United Nations Assistance Mission in Afghanistan, the United Nations Integrated Mission in Timor-Leste and the United Nations Interim Force in Lebanon each had a Best Practices Officer. In addition to the post requested for MINURCAT, the Committee was informed that Best Practices Officers would be requested for UNAMID and the United Nations Stabilization Mission in Haiti (1 each) in the context of budget proposals for 2008/09. **The Committee is of the view that the functions described in paragraph 26 above could and should, at least in the start-up phase, be carried out by the Mission's leadership with guidance from the Peacekeeping Best Practices Section. The Committee therefore recommends against the establishment of the proposed P-4 post for a Best Practices Officer and the proposed P-3 post for a Planning Officer. The Committee will comment further on this issue in the context of its general report on peacekeeping operations for 2008/09.**

Component 1: security and protection of civilians

Location	*Proposed posts*	*Level*
Mission headquarters (N'Djamena)	25	1 D-2, 2 P-5, 2 Field Service, 20 national General Service
Forward headquarters (Abeche)	32	1 D-1, 2 P-4, 1 Field Service, 28 national General Service
Field offices	84	1 P-4, 83 national General Service
Total	**141**	**1 D-2, 1 D-1, 2 P-5, 3 P-4, 3 Field Service, 131 national General Service**

28. Component 1, security and protection of civilians, includes the proposed staffing resources for the Office of the Chief Military Liaison Officer (4 posts) and the Office of the Police Commissioner (137 posts) (A/62/544, paras. 45-54). Under this component, the Mission would deploy United Nations military liaison and police officers to Mission headquarters, forward headquarters, police stations to be established in Abeche, Bahai, Farchana, Goz Beida, Guereda and Iriba, and 12 UNHCR-managed refugee camps in eastern Chad, as well as to the liaison office in Bangui and the field office in Birao, Central African Republic. The Mission

would also liaise closely with the European Union operation, in particular on issues related to the military aspects of crisis management.

29. Upon enquiry, the Advisory Committee was informed that UNHCR and MINURCAT were currently discussing the handover arrangements in respect of the support of the Chadian police/gendarmes tasked with ensuring security and the rule of law in the 12 refugee camps. In this regard, the Committee was informed that an agreement had been reached in principle whereby UNHCR would continue to provide allowances to the gendarmes until PTPH was deployed, with MINURCAT assuming responsibility for their support. Accordingly, the number of gendarmes supported by UNHCR would decrease progressively, as PTPH and MINURCAT deploy to new locations, until all gendarmes have been replaced.

30. Pursuant to paragraph 5 of Security Council resolution 1778 (2007), the Mission would facilitate and mobilize funding, through collaboration with bilateral and multilateral donors, for the provision of basic accommodations, rations, vehicles, communications equipment and basic police equipment to PTPH, for the payment of stipends to PTPH personnel and for the establishment of a national police academy (see A/62/544, paras. 45 and 46).

Component 2: human rights and rule of law

Location	*Proposed posts*	*Level*
Mission headquarters (N'Djamena)	13	1 P-5, 3 P-4, 3 P-3, 1 Field Service, 3 national General Service, 2 National Professional Officers
Forward headquarters (Abeche)	29	3 P-5, 4 P-4, 9 P-3, 2 P-2, 4 national General Service, 4 National Professional Officers, 3 United Nations Volunteers
Field offices	22	10 P-3, 3 P-2, 3 National Professional Officers, 6 United Nations Volunteers
Total	**64**	**4 P-5, 7 P-4, 22 P-3, 5 P-2, 1 Field Service, 7 national General Service, 9 National Professional Officers, 9 United Nations Volunteers**

31. Component 2, human rights and rule of law, includes proposed staffing resources for the Judicial Advisory Unit (9 posts), the Corrections Advisory Unit (7 posts), the Gender Unit (6 posts) and the Human Rights Section (42 posts) (see A/62/544, paras. 55-63).

32. In this connection, the Advisory Committee requested clarification concerning the staffing and functions of the Gender Unit and the Human Rights Section, bearing in mind paragraph 2 (e) of Security Council resolution 1778 (2007), which states

that MINURCAT should contribute to the monitoring and the promotion and protection of human rights, with particular attention to sexual and gender-based violence. The Committee was informed that the Gender Unit would work in cooperation with the Human Rights Section to ensure that the Mission effectively addressed the protection of women and children, especially internally displaced persons and refugees, from sexual and gender-based violence. While the Human Rights Section would take the lead in monitoring cases of sexual and gender-based violence, the two components would work jointly to ensure that appropriate training was developed and provided for United Nations police and PTPH, as well as for all Mission staff, and adequately mainstreamed throughout the Mission's operations. The Committee was further informed that the proposed staffing of the MINURCAT Gender Unit was based on requirements for a medium-sized mission, given the fact that the staffing of the Mission was split between two headquarters. **The Committee notes the potential risk of duplication under this component and requests that a full explanation of its interrelated elements be provided in the proposed budget for MINURCAT for 2008/09.**

Component 3: support

Location	*Proposed posts*[a]	*Level*
Mission headquarters (N'Djamena)	225	1 D-1, 2 P-5, 7 P-4, 19 P-3, 4 P-2, 74 Field Service, 88 national General Service, 30 United Nations Volunteers
Forward headquarters (Abeche)	458	3 P-5, 16 P-4, 40 P-3, 6 P-2, 156 Field Service, 162 national General Service, 2 National Professional Officers, 73 United Nations Volunteers
Field offices	300	11 P-3, 2 P-2, 90 Field Service, 168 national General Service, 29 United Nations Volunteers
Total	**983**	**1 D-1, 5 P-5, 23 P-4, 70 P-3, 12 P-2, 320 Field Service, 418 national General Service, 2 National Professional Officers, 132 United Nations Volunteers**

[a] Includes 4 positions (1 P-5, 1 P-4, 1 P-2 and 1 National Professional Officer) in the Conduct and Discipline Team and 12 positions (1 P-5, 2 P-4, 2 P-3 and 7 Field Service) in the "tiger team" funded under general temporary assistance, and 1 post (P-5) for the Chief Security Adviser funded through the United Nations country team cost-sharing arrangements.

33. Overall mission support is to be provided by the Division of Administration, headed by a Chief Administrative Officer (D-1). The Division would comprise Administrative Services and Technical Services. Security support would be provided by the Security Section, headed by a Chief Security Adviser (a P-5 post funded through the United Nations country team cost-sharing arrangements), who would report to the Special Representative of the Secretary-General. Included under the

support component are the proposed staffing resources for the Office of the Chief Administrative Officer (15 posts), the HIV/AIDS Unit (5 posts), Administrative Services (93 posts), the Technical Services (592 posts) and the Security Section (262 posts).

34. Also included in the component are 16 positions funded under general temporary assistance, 12 positions for the "tiger team" and 4 for the Conduct and Discipline Team (see also para. 19 above). **The Advisory Committee understands that the requirements for the tiger team are temporary, as its services are usually needed during the Mission's early stages. The flexibility afforded by the funding mechanism of general temporary assistance is therefore appropriate for the team. The requirement for the functions of the Conduct and Discipline Team, however, is ongoing. Accordingly, the Committee recommends that the Conduct and Discipline Team be staffed using established posts rather than positions. The Committee expects that the Mission will give consideration, in the context of its recruitment strategy and the prioritization of critical posts as mentioned in paragraph 19 above, to a phased deployment of the Conduct and Discipline Team.**

35. Upon enquiry as to the role of the Security Section vis-à-vis the European Union operation, the Advisory Committee was informed that the operation would provide MINURCAT with a secure environment to facilitate mandate implementation, including physical security for MINURCAT personnel and assets where the European Union operation and MINURCAT are co-located. The European Union operation would also seek to provide escorts to MINURCAT staff when needed. The MINURCAT Security Section would be responsible, inter alia, for advising the Head of Mission or designated official on security issues, providing security training to United Nations personnel, investigating incidents, tracking staff movement and managing medical and other types of emergency relocations or evacuations. The Security Section will also provide physical security for MINURCAT personnel and assets when they are not co-located with the European Union operation.

3. Operational costs

36. As indicated in the proposed budget, the Mission will face many challenges that will entail up-front costs and will have an impact on operational costs in general. These include poor road infrastructure, scarcity of equipment and services, lack of water resources, lack of office space and living accommodations and an unstable security situation. As indicated in paragraph 15 above, the proposed operational costs for MINURCAT for the period from 1 July 2007 to 30 June 2008 of $163,876,200 represent 83 per cent of the proposed budget. Most of the resources proposed under operational costs relate to requirements under facilities and infrastructure ($48,346,400), ground transportation ($43,384,600), air transportation ($32,017,600) and communications ($17,286,800). In this connection, upon request, the Advisory Committee was provided with information on recurrent and non-recurrent costs (see annex IV) indicating that, of the total of $163,876,200 proposed under operational costs, $118,313,800, or 72.2 per cent, are non-recurrent. The Committee notes that non-recurrent costs relate mainly to start-up of the Mission, including the acquisition of prefabricated facilities, construction services, the acquisition of vehicles and the acquisition of communications and information technology equipment.

37. As noted in paragraph 14 of the proposed budget, poor inland road infrastructure will necessitate heavy reliance on aviation assets. Fixed-wing and rotary aircraft will be positioned at various locations throughout the Mission area to provide for the movement of personnel, medical evacuation and supply. Proposed resources for air transportation amount to $32,017,600 and provide for the rental and operation of six fixed-wing aircraft for a total of 2,393 flight hours and six helicopters for a total of 2,635 flight hours, as well as the acquisition of airfield equipment and supplies, landing fees and ground handling charges. Upon request, the Advisory Committee was provided with an updated deployment timeline for aircraft (see annex V). It was also provided with a revised deployment schedule for aircraft on 4 December 2007 in which it was indicated that the budget for aircraft could be reduced by $7,305,400. The Committee understands that the aircraft deployment schedule is dependent on the deployment of the European Union operation and the police component of MINURCAT, as well as on the deployment of United Nations staff.

38. The proposal under ground transportation provides for the acquisition of 635 vehicles, as well as the short-term rental of vehicles pending the delivery of new vehicles, Carlog equipment, vehicle spare parts, equipment for vehicle workshops, repairs and maintenance, liability insurance and diesel fuel (A/62/544, para. 116).

39. The Advisory Committee was informed that, under facilities and infrastructure, an amount of $18.3 million was included for construction services. The Committee was further informed that it was expected that all the construction projects would be completed by June 2008.

40. The resources proposed for communications and information technology amount to $17,286,800 and $8,768,400 respectively. Those resources include $13,877,700 for acquisition of communications equipment and $6,460,600 for information technology equipment.

41. **The Advisory Committee is aware, as noted in paragraph 22 above, that there are factors that may affect the deployment schedule of the Mission and its ability to utilize operational resources fully. The Committee recognizes that adequate operational support is required as the Mission equips itself and sets up its own physical infrastructure. Thus, while the Committee does not recommend any specific reductions in operational costs at this time beyond those which are consequent to its recommendations on staffing costs in paragraphs 18 to 35 above and the revised aircraft deployment schedule as discussed in paragraph 37 and annex V, it recommends that the Secretary-General undertake a rigorous review of the capacity of the Mission to effectively utilize the proposed resources for operational costs. A detailed update should be provided to the General Assembly at the time of its consideration of the proposed budget for MINURCAT for 2007/08 so that resource requests can be reduced accordingly. Moreover, the use of resources under operational costs should be strictly monitored and any change in requirements reported in the performance report. The Committee expects that requests under operational costs in the 2008/09 budget proposal will reflect refinements based on experience gained and further review.**

IV. Conclusion

42. The action to be taken by the General Assembly in connection with the financing of MINURCAT for the period from 1 July 2007 to 30 June 2008 is indicated in paragraph 139 of the proposed budget. **Taking into account its comments in the foregoing paragraphs, the Advisory Committee recommends that the estimated requirements of $197,444,000 be reduced by $7,526,700. In addition, as noted above, the Committee has doubts about the proposed pace of deployment of personnel and operational costs. The Committee believes that the level of the proposed budget exceeds requirements for the period and should therefore be further reduced by $7,473,300, for a total reduction of $15 million. The Committee points out that the estimated resource requirements in the proposed budget are for the period from January to June 2008, or approximately six months. Accordingly, the Committee recommends that the Assembly:**

(a) **Appropriate the amount of $1,114,100 previously authorized by the Advisory Committee for the advance mission in Chad and the Central African Republic for the period from 1 March to 30 June 2007;**

(b) **Appropriate an amount of $182,444,000 for the establishment and deployment of MINURCAT for the period from 1 July 2007 to 30 June 2008, inclusive of the amount of $45,828,200 previously authorized by the Committee for the advance mission in Chad and the Central African Republic.**

Documentation

- Proposed budget for the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2007 to 30 June 2008: report of the Secretary-General (A/62/544)
- Report of the Secretary-General on Chad and the Central African Republic (S/2007/488)
- Security Council resolution 1778 (2007)

Annex I

Current and projected expenditures

(Thousands of United States dollars, rounded)

	1 March to 30 June 2007			*1 July 2007 to 30 June 2008*		
	Commitment authority	*Total expenditures*	*Unencumbered balance*	*Expenditures as at 26 November*	*Projected expenditures*	*Cost estimates*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)=(4)+(5)*
Military and police personnel						
Military observers	714.1	191.0	523.1	54.0	1 204.1	1 258.1
Military contingents	—	—	—	—	—	—
United Nations police	506.0	34.1	471.9	230.2	5 715.4	5 945.6
Formed police units	—	—	—	—	—	—
Subtotal	**1 220.1**	**225.1**	**995.0**	**284.2**	**6 919.5**	**7 203.7**
Civilian personnel						
International staff	5 777.1	6.7	5 770.4	1 012.7	20 536.0	21 548.7
National staff	74.5	—	74.5	—	1 699.6	1 699.6
United Nations Volunteers	333.2	—	333.2	—	3 115.8	3 115.8
Subtotal	**6 184.8**	**6.7**	**6 178.1**	**1 012.7**	**25 351.4**	**26 364.1**
Operational costs						
General temporary assistance	103.6	55.1	48.5	—	1 902.6	1 902.6
Government-provided personnel	—	—	—	—	322.4	322.4
Civilian electoral observers	—	—	—	—	—	—
Consultants	—	—	—	—	—	—
Official travel	428.1	476.0	(47.9)	141.7	1 032.0	1 173.7
Facilities and infrastructure	14 244.6	5.0	14 239.6	159.0	48 187.4	48 346.4
Ground transportation	6 476.2	130.3	6 345.9	240.5	43 144.1	43 384.6
Air transportation	4 553.9	101.4	4 452.5	10.0	32 007.6	32 017.6
Naval transportation	—	—	—	—	—	—
Communications	6 061.6	35.4	6 026.2	1 067.0	16 219.8	17 286.8
Information technology	3 066.7	56.7	3 010.0	490.8	8 277.6	8 768.4
Medical	252.4	—	252.4	16.0	1 184.0	1 200.0

	1 March to 30 June 2007			*1 July 2007 to 30 June 2008*		
	Commitment authority	*Total expenditures*	*Unencumbered balance*	*Expenditures as at 26 November*	*Projected expenditures*	*Cost estimates*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)=(4)+(5)*
Special equipment	—	—	—	—	—	—
Other supplies, services and equipment	4 350.3	22.4	4 327.9	7.3	9 266.4	9 273.7
Quick-impact projects	—	—	—	—	200.0	200.0
Subtotal	**39 537.4**	**882.3**	**38 655.1**	**2 132.3**	**161 743.9**	**163 876.2**
Gross requirements	**46 942.3**	**1 114.1**	**45 828.2**	**3 429.2**	**194 014.8**	**197 444.0**
Staff assessment income	582.0	10.1	571.9	32.7	2 531.1	2 563.8
Net requirements	**46 360.3**	**1 104.0**	**45 256.3**	**3 396.5**	**191 483.7**	**194 880.2**
Total requirements	**46 942.3**					

Annex II

Actual and planned deployment of military and police personnel for the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2007 to 30 June 2008

		Monthly deployment											*Difference between authorized and planned as at 30 June*		*Delayed deployment factor*
Category	***Total authorized**[a]*	*Jul.*	*Aug.*	*Sep.*	*Oct.*	*Nov.*	*Dec.*	*Jan.*	*Feb.*	*Mar.*	*Apr.*	*May*	***Jun.***	*Number*	*Percentage*	*(percentage)*
Military observers	**50**	5	5	5	5	14	20	30	36	46	50	50	**50**	—	—	10
Military contingents	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
United Nations police	**300**	—	—	—	—	66	86	124	186	238	300	300	**300**	—	—	20
Formed police units	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Military and police personnel	**350**	**5**	**5**	**5**	**5**	**80**	**106**	**154**	**222**	**284**	**350**	**350**	**350**	—		

[a] Authorized strength as per Security Council resolution 1778 (2007).

Annex III

Actual and planned deployment of civilian personnel for the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2007 to 30 June 2008

		Monthly deployment											*Difference between authorized and planned as at 30 June*		*Delayed recruitment/ deployment factor*
Category	***Total proposed***	*Jul.*	*Aug.*	*Sep.*	*Oct.*	*Nov.*	*Dec.*	*Jan.*	*Feb.*	*Mar.*	*Apr.*	*May*	***Jun.***	*Number*	*Percentage*	*(percentage)*
International staff[a]	**530**	1	8	10	22	40	83	124	172	224	284	355	**438**	92	17	20
National staff	**588**	—	—	—	—	40	82	123	174	229	305	383	**458**	130	22	20
United Nations Volunteers	**144**	—	—	—	—	10	20	30	61	86	95	122	**144**	—	—	20

[a] Includes one post (P-5, Chief Security Adviser) funded through the United Nations country team cost-sharing arrangements.

Annex IV

Estimate of recurrent and non-recurrent costs for the period from 1 July 2007 to 30 June 2008

(Thousands of United States dollars)

Category	*Recurrent*	*Non-recurrent*	*Total*
I. Military and police personnel			
1. Military observers			
Mission subsistence allowance	961.7	—	961.7
Travel on emplacement, rotation and repatriation	243.0	—	243.0
Clothing allowance	6.6	—	6.6
Death and disability compensation	40.0	—	40.0
Rations	6.8	—	6.8
Subtotal, line 1	**1 258.1**	**—**	**1 258.1**
2. Military contingents			
Standard troop cost reimbursement	—	—	—
Travel on emplacement, rotation and repatriation	—	—	—
Recreational leave allowance	—	—	—
Daily allowance	—	—	—
Mission subsistence allowance	—	—	—
Death and disability compensation	—	—	—
Rations	—	—	—
Contingent-owned equipment: major equipment	—	—	—
Freight and deployment of contingent-owned equipment	—	—	—
Subtotal, line 2	**—**	**—**	**—**
3. United Nations police			
Mission subsistence allowance	4 300.8	—	4 300.8
Travel on emplacement, rotation and repatriation	1 500.0	—	1 500.0
Clothing allowance	38.6	—	38.6
Death and disability compensation	64.0	—	64.0
Rations	42.2	—	42.2
Subtotal, line 3	**5 945.6**	**—**	**5 945.6**
4. Formed police units			
Formed police units cost reimbursement	—	—	—
Travel on emplacement, rotation and repatriation	—	—	—
Recreational leave allowance	—	—	—
Daily allowance	—	—	—
Death and disability compensation	—	—	—
Rations	—	—	—

Category	*Recurrent*	*Non-recurrent*	*Total*
Contingent-owned equipment: major equipment	—	—	—
Freight and deployment of contingent-owned equipment	—	—	—
Subtotal, line 4	**—**	**—**	**—**
Subtotal, group I	**7 203.7**	**—**	**7 203.7**
II. Civilian personnel			
5. International staff			
International staff salaries	7 596.2	—	7 596.2
Staff assessment	2 140.2	—	2 140.2
Common staff costs	4 626.1	—	4 626.1
Hazardous duty station allowance	1 797.1	—	1 797.1
Mission subsistence allowance	5 389.1	—	5 389.1
Overtime	—	—	—
Other costs	—	—	—
Subtotal, line 5	**21 548.7**	**—**	**21 548.7**
6. National staff			
National staff salaries	1 012.0	—	1 012.0
Staff assessment	238.3	—	238.3
Common staff costs	303.6	—	303.6
Hazardous duty station allowance	125.5	—	125.5
Overtime	20.2	—	20.2
Other costs	—	—	—
Subtotal, line 6	**1 699.6**	**—**	**1 699.6**
7. United Nations Volunteers			
United Nations Volunteers	3 115.8	—	3 115.8
Subtotal, line 7	**3 115.8**	**—**	**3 115.8**
Subtotal, group II	**26 364.1**	**—**	**26 364.1**
III. Operational costs			
8. General temporary assistance			
International staff			
Salaries	651.0	—	651.0
Common staff costs	396.4	—	396.4
Staff assessment	183.2	—	183.2
Hazardous duty station allowance	99.5	—	99.5
Mission subsistence allowance	559.3	—	559.3
Subtotal	**1 889.4**	**—**	**1 889.4**

Category	*Recurrent*	*Non-recurrent*	*Total*
National staff			
Salaries	8.3	—	8.3
Common staff costs	2.5	—	2.5
Staff assessment	2.1	—	2.1
Hazardous duty station allowance	0.3	—	0.3
Subtotal	**13.2**	**—**	**13.2**
Other personnel			
Salaries	—	—	—
Subtotal	**—**	**—**	**—**
Subtotal, line 8	**1 902.6**	**—**	**1 902.6**
9. Government provided personnel			
Mission subsistence allowance	197.4	—	197.4
Staff assessment	125.0	—	125.0
Subtotal, line 9	**322.4**	**—**	**322.4**
10. Civilian electoral observers			
Mission subsistence allowance	—	—	—
Travel on assignment/repatriation	—	—	—
Subtotal, line 10	**—**	**—**	**—**
11. Consultants			
Non-training	—	—	—
Training	—	—	—
Subtotal, line 11	**—**	**—**	**—**
12. Official travel			
Non-training	780.7	—	780.7
Training	393.0	—	393.0
Subtotal, line 12	**1 173.7**	**—**	**1 173.7**
13. Facilities and infrastructure			
Acquisition of prefabricated facilities	—	13 763.3	13 763.3
Acquisition of miscellaneous facilities and infrastructure	—	—	—
Acquisition of bridges for infrastructure	—	253.0	253.0
Acquisition of electrical equipment	—	—	—
Acquisition of refrigeration equipment	—	220.8	220.8
Acquisition of generators	—	4 003.2	4 003.2
Acquisition of water purification equipment	—	335.6	335.6
Acquisition of water and septic tanks	—	556.9	556.9
Acquisition of accommodation equipment	—	274.9	274.9

Category	*Recurrent*	*Non-recurrent*	*Total*
Acquisition of fuel tanks and pumps	—	902.6	902.6
Acquisition of office furniture	—	819.8	819.8
Acquisition of office equipment	—	302.8	302.8
Acquisition of field defence equipment	—	299.0	299.0
Acquisition of security and safety equipment	—	1 021.0	1 021.0
Acquisition of firefighting equipment	—	26.6	26.6
Rental of premises	130.0	—	130.0
Rental of office equipment	102.4	—	102.4
Utilities	135.5	—	135.5
Maintenance services	308.0	—	308.0
Security services	—	—	—
Alteration and renovation services	—	400.0	400.0
Construction services	—	18 325.0	18 325.0
Stationery and office supplies	219.4	—	219.4
Spare parts and supplies	462.0	—	462.0
Maintenance supplies	20.0	—	20.0
Field defence supplies	—	709.0	709.0
Petrol, oil and lubricants	4 664.8	—	4 664.8
Sanitation and cleaning materials	90.8	—	90.8
Contingent-owned equipment: self-sustainment	—	—	—
Subtotal, line 13	**6 132.9**	**42 213.5**	**48 346.4**
14. Ground transportation			
Acquisition of vehicles	—	39 977.7	39 977.7
Acquisition of vehicle workshop equipment	—	1 529.5	1 529.5
Rental of vehicles	1 080.0	—	1 080.0
Repairs and maintenance	49.6	—	49.6
Liability insurance	39.4	—	39.4
Spare parts	233.7	—	233.7
Petrol, oil and lubricants	474.7	—	474.7
Subtotal, line 14	**1 877.4**	**41 507.2**	**43 384.6**
15. Air transportation			
Equipment and supplies	—	5 846.6	5 846.6
Services	2 187.2	100.0	2 287.2
Landing fees and ground handling charges	696.8	—	696.8
Aircrew subsistence allowance	55.5	—	55.5
Petrol, oil and lubricants	6 743.2	—	6 743.2
Fixed-wing			
Liability insurance	26.2	—	26.2
Rental and operation	7 285.1	—	7 285.1

Category	*Recurrent*	*Non-recurrent*	*Total*
Helicopters			
Liability insurance	25.8	—	25.8
Rental and operation	9 051.2	—	9 051.2
Subtotal, line 15	**26 071.0**	**5 946.6**	**32 017.6**
16. Naval transportation			
Acquisition of marine vessels	—	—	—
Rental and operation	—	—	—
Liability insurance	—	—	—
Spare parts/repairs/maintenance and supplies	—	—	—
Petrol, oil and lubricants	—	—	—
Subtotal, line 16	**—**	**—**	**—**
17. Communications			
Acquisition of communications equipment	—	13 877.7	13 877.7
Commercial communications	1 220.6	—	1 220.6
Maintenance of equipment	—	—	—
Communications support services	520.2	150.0	670.2
Rental of equipment	—	—	—
Spare parts	624.5	—	624.5
Contingent-owned equipment: self-sustainment	—	—	—
Public information			
Acquisition of public information equipment	—	619.9	619.9
Public information services	246.0	—	246.0
Rental of equipment	—	—	—
Supplies and maintenance	27.9	—	27.9
Subtotal, line 17	**2 639.2**	**14 647.6**	**17 286.8**
18. Information technology			
Acquisition of equipment	—	6 460.6	6 460.6
Acquisition of software packages	—	178.7	178.7
Information technology services	791.2	757.5	1 548.7
Rental of equipment	—	—	—
Maintenance and repair of equipment	—	—	—
Licences, fees and rental of software	241.4	—	241.4
Spare parts and supplies	339.0	—	339.0
Subtotal, line 18	**1 371.6**	**7 396.8**	**8 768.4**
19. Medical			
Acquisition of equipment	—	673.2	673.2
Medical services	153.6	—	153.6

Category	*Recurrent*	*Non-recurrent*	*Total*
Rental of equipment	—	—	—
Supplies	373.2	—	373.2
Contingent-owned equipment: self-sustainment	—	—	—
Subtotal, line 19	**526.8**	**673.2**	**1 200.0**
20. Special equipment			
Acquisition of observation equipment	—	—	—
Mine detection and mine clearing equipment	—	—	—
Contingent-owned equipment: self-sustainment	—	—	—
Subtotal, line 20	**—**	**—**	**—**
21. Other supplies, services and equipment			
Acquisition of other equipment	—	—	—
Welfare	—	—	—
Mine detection and mine clearing services	3 072.7	—	3 072.7
Mine detection and mine clearing supplies	—	—	—
Subscriptions	8.0	—	8.0
Printing and reproduction	—	—	—
Operational maps	—	750.0	750.0
Uniforms, flags and decals	10.4	—	10.4
Personal protection gear	—	578.9	578.9
Training fees, supplies and services	61.0	—	61.0
Election materials	—	—	—
Official functions	10.0	—	10.0
Other hospitality	—	—	—
External audit	50.0	—	50.0
General insurance	25.0	—	25.0
Bank charges	200.0	—	200.0
Miscellaneous claims and adjustments	5.8	—	5.8
Other freight and related costs	—	4 400.0	4 400.0
Rations, other	96.9	—	96.9
Loss on exchange	—	—	—
Other services	5.0	—	5.0
Subtotal, line 21	**3 544.8**	**5 728.9**	**9 273.7**
22. Quick-impact projects			
Quick-impact projects	—	200.0	200.0
Subtotal, line 22	**—**	**200.0**	**200.0**
Subtotal, group III	**45 562.4**	**118 313.8**	**163 876.2**
Gross requirements	**79 130.2**	**118 313.8**	**197 444.0**

Category	*Recurrent*	*Non-recurrent*	*Total*
Staff assessment income	2 563.8	—	2 563.8
Net requirements	**76 566.4**	**118 313.8**	**194 880.2**
Voluntary contributions in kind (budgeted)	—	—	—
Voluntary contributions in kind (non-budgeted)	—	—	—
Total requirements	**79 130.2**	**118 313.8**	**197 444.0**

Annex V

Aircraft deployment timeline

Fixed-wing aircraft

January 2008	1 medium cargo (AN-26)
15 February 2008	1 liaison aircraft (B-200)
15 March 2008	1 medium cargo (L-100)
15 April 2008	1 medium passenger aircraft (DHC-8) and 1 liaison aircraft (B-200)
1 May 2008	1 medium passenger aircraft (MD-83)

Helicopters

15 January 2008	2 medium-utility helicopters (MI-8MTV)
15 February 2008	2 medium-utility helicopters (MI-8MTV)
15 April 2008	1 medium-utility helicopter (MI-8MTV)
1 May 2008	1 heavy-utility helicopter (MI-26)